SEDIBENG DISTRICT MUNICIPALITY

ANNUAL PERFORMANCE REPORT 2015/2016

OFFICE OF THE MM

OFFICE OF THE EXECUTIVE MAYOR

OFFICE OF THE CHIEF WHIP

OFFICE OF THE SPEAKER

FINANCE

COMMUNITY SERVICES

CORPORATE SERVICES

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Municipal Systems

	Target
Focus Area: Good and Financial Sustainable Governance MMO1	
KPA : Good and Financial Sustainable Governance MMO1	
▼ Ensure qualitative transparent and reliable performance management system in Sedibeng District municipality	🟥
Compile Draft and Final Annual Report and Table to Council for Approval	🟢
Quality assurance and submission for auditing and approval of Quarter 1 Reporting	🟢
Development and approval of the Service Delivery & Budget Implementation Plan.	🟢
Review of the PMS Policy and Framework.	🟢
Improve the quality of Performance Management Systems	🟢
Develop and Submit Reports, Mid-year and Annual Reports, as per legislative requirements to Audit for review and Approval	🟢
Reports, Mid-year and Annual Reports, as per legislative requirements submitted for Audit Review and Approval .	🟢
Focus Area: Good and Financially Sustainable Governance IDP	
KPA : Good and Financially Sustainable Governance IDP	
▼ Ensure Review of the IDP and submit for approval the 2016/17 IDP	🟢
Develop the Draft and Final IDP 2016/2017 and Submit for Approval	🟢
Consolidate Progress Report on the implementation of the 2nd Generation GDS	🟢
Develop the IDP review process plan 2015/2016 for the development of the 2016/17 IDP and submit for approval	🟢

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Legend: 🟢 Target Met 🔺 In Progress 🟥 Target Not Met ⚫ No Reporting/ Not Applicable

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Municipal Systems Continued…

Focus Area: Good and Financial Sustainable Governance MMO3	
KPA : Good and Financial Sustainable Governance MMO3	
▼ Annual Audit Plan	🟢
Coordinate all Audit Committee Meetings	🟢
Development and implementation of Internal Audit Plans	🟢
Conduct all ad-hoc audits	🟢
Focus Area: Good and Financial Sustainable Governance MMO2	
KPA : Good and Financial Sustainable Governance MMO2	
▼ Development of Intergovernmental relations strategic programmes	🟢
Conduct a District-wide IGR workshop	🟢
Effective Intergovernmental Relations.	🟢
Implementation of the Enterprise Risk Management Programmes.	🟢
Conduct an Annual Strategic & Operational Risk Assessment	🟢
Implementation of an Anti-fraud and Anti- Corruption Plan.	🟢

MENU

Legend: 🟢 Target Met 🔺 In Progress 🟥 Target Not Met ⚪ No Reporting/ Not Applicable

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	Target
Focus Area: Good and Financial Sustainable Governance MMO5	
KPA : Good and Financial Sustainable Governance MMO5	
▼ Deepening democracy through an integrated stakeholder relations programmes.	🟥
Observe national and local commemorative days	🟢
Strengthen IGR structures.	🟢
Develop campaigns for national identity and social cohesion	🟢
Convene stakeholder engagements for the review of the IDP.	🟢
Convene Joint Mayor's Forums and Joint Mayoral Committee engagements.	🟥
Convene Izimbizo and the State of the District Address to account to communities.	🟢

	Target
Focus Area: Good and Financial Sustainable Governance MMO4	
KPA : Good and Financial Sustainable Governance MMO4	
▼ Improved stakeholder relations in Sedibeng Co-operative governance	🟢
Re-establish strong Moral Regeneration Movement and Develop sustainable moral regeneration programmes for the district.	🟢
Improve stakeholder relations through public participation	🟢
Implement new communication channels with stakeholders including: Women's month programme Faith Based Organisations(FBO,s)	🟢
Implementing and coordinating a petition management system to effectively deal with petitions from members of the public	🟢

MENU

Legend: 🟢 Target Met ⚠ In Progress 🟥 Target Not Met ⚫ No Reporting/ Not Applicable

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	Target
Focus Area: Good and Financial Sustainable Governance MMO6	
KPA : Good and Financial Sustainable Governance MMO6	
▼ Ensure co-operative governance through oversight and accountability	🟢
Improve coordination of caucuses strategic and Makgotla retreats i.e. Joint Whippery and District Wide Caucuses Lekgotla	🟢
Strengthen and improve coordination caucuses and caucuses forums i.e. Chief Whips, Whippery and Multi Party Forums	🟢
Strengthen and improve coordination of Political Management Team meetings	🟢
Strengthen facilitation of oversight i.e. Study Groups Sittings	🟢
Tighten coordination of oversight	🟢
Strengthen and improve coordination councilors capacity building and training programs	🟥
Strengthen and improve coordination and facilitation of benchmark visits and study tours	🟥

MENU   **Legend:** 🟢 Target Met ⚠️ In Progress 🟥 Target Not Met ⚫ No Reporting/ Not Applicable   BACK   NEXT

Financial Management & Budgets

	Target
Focus Area: Good and Financially Sustainable Governance FM	
KPA : Good and Financially Sustainable Governance FM	
▷ Monitor and Report on compliance with Municipal Finance Management legislation (MFMA).	🟢
▷ Reduce municipal overspending on operational expenditure	🟢
▷ Develop and implement Tariff-and-Funding-Model	🟢
▷ Develop and implement Long Term Financial Plan	🟢
▷ Completion of 2016/2017 Final Operational and Capital Expenditure (OPEX & CAPEX) budget	🟥
▷ Budget aligned with Medium Term Strategic Framework (MTSF) and developmental growth path aims	🟢
▷ Completion of 2016/2017 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget	🟢
▷ Reduce municipal debt	🟢
▷ Align Programmes Expenditure to Budget	🟢
▷ Intensify implementation of internal controls & policies	🟢
▷ Framework which takes into account new global and national conditions	🟢
▷ Maintain stakeholders' confidence in municipality's financial position	🟢
▷ Maintain an asset register that is GRAP compliant	🟢
▷ Maintain and improve audit outcomes of the municipality	🟢
▷ Improve efficiency and effectiveness of credit control strategy	🟢
▷ Completion of 2015/2016 Adjustment Operational and Capital Expenditure (OPEX & CAPEX) budget	🟢
▷ Develop and implement budget management controls	🟢
▷ Published 3 Year Medium Term Revenue and Expenditure Framework (MTREF) with Capital Expenditure (Cap	🟢

Supply Chain Management

	Target
Focus Area: Good and Financially Sustainable Governance SCM	
KPA : Good and Financially Sustainable Governance SCM	
▷ Improvement to Supply chain management Efficiencies by ensuring contractual payments are aligned to contract schedules	🟥
▷ Placing of orders for all tenders and formal written quotations awarded	🟢
▷ Suppliers paid within 30 days after the receipt of invoice to maximize settlement discounts	🟢
▷ Development and implementation of annual procurement plan	🟢
▷ Improvement to Supply chain management Efficiencies (3) – statutory reporting	🟢
▷ Establish parameter benchmark pricing to eliminate paying an excessive premium for goods	🟢
▷ Improvement to Supply Chain Management Efficiencies through reduction in number of days to award Tenders	🟥
▷ Cost containment/elimination wastage/Ensure value for money	🟢
▷ Provide support to SMME's through the tender advisory centre	🟢
▷ Good and financially sustainable governance SCM	🟢
▷ Management of the procurement finance scheme	🟢
▷ Implementation of Sedibeng District Municipality (SDM) Management procurement strategy to promote SMME's in the region	🟢
▷ Implementation of sourcing strategies through cross functional sourcing team	🟢

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Legend: 🟢 Target Met ⚠️ In Progress 🟥 Target Not Met ⚫ No Reporting/ Not Applicable

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Community Safety

	Target
Focus Area: Releasing Human Potential CS1	
KPA : Releasing Human Potential CS1	
▷ Strengthen and monitor Community Safety Forum through regular stakeholders engagements	🟢
▷ Support events safety planning processes through safety meetings and plans	🟢
▷ Render CCTV Maintenance and repairs services and produce a fully completed CCTV Maintenance & Repairs Register	🟢
▷ Implement and support community safety programmes	🟢

SRACH

	Target
Focus Area: Releasing Human Potential CS4	
KPA : Releasing Human Potential CS4	
▼ Support Arts and Cultural Programmes	🟢
Process Applications for the Name Change Process	🟢
Facilitate declaration of Heritage resources	🟢
Host Commemorative Events in Partnership with National and Province	🟢
Focus Area: Releasing Human Potential CS3	
KPA : Releasing Human Potential CS3	
▼ Support Sports and Recreation programmes	🟢
Support Regional Craft Hub	🟢

MENU

Legend: 🟢 Target Met 🔺 In Progress 🟥 Target Not Met ⚫ No Reporting/ Not Applicable

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Health and Social Development

	Target
Focus Area: Releasing Human Potential CS 7	
KPA : Releasing Human Potential CS 7	
▷ Facilitate District Health Council (DHC) meetings and activities	🟢
▼ Support Implementation of Health Programmes	🟢
Support Youth Development Programmes	🟢
Facilitate implementation of Early Childhood Development (ECD) Policy	🟢
Facilitate Implementation of Gender and Women Programmes	🟢
Facilitate implementation of Youth Advisory Centre Programmes	🟢
Support Social Development Forums Activities	🟢
Facilitate implementation of Sedibeng External Student Financial support programme	🟢

MENU

Legend: 🟢 Target Met 🔺 In Progress 🟥 Target Not Met ⚫ No Reporting/ Not Applicable
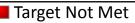
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HIV/AIDS

	Target
Focus Area: Releasing Human Potential CS 5	
KPA : Releasing Human Potential CS 5	
▼ Door-to-Door HIV&AIDS behaviour change campaigns	🟢
Facilitate, coordinate and monitor increase in HCT uptake and coverage	🟢
▷ Facilitate AIDS Council Meetings	🟥
▷ Monitoring and Reporting on the HIV/AIDS and HCT programmes	🟢
▷ Implementation of HIV & AIDS Door-to-Door campaigns to Households	🟢
▷ Implementation of HIV & AIDS Door-to-Door campaigns to People	🟢
▷ Attending Meetings and Reporting on Intergovernmental collaboration	🟢

MENU

Legend: 🟢 Target Met 🔺 In Progress 🟥 Target Not Met ⚫ No Reporting/ Not Applicable

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Emergency Management Services

	Target
Focus Area: Releasing Human Potential CS6	
KPA : Releasing Human Potential CS6	
▼ Review and update disaster management plan	🟢
Conduct Disaster Management Awareness Campaigns	🟥
Monitoring and Reporting on Risk Management	🟢
Conduct Plennary Meetings for awareness programs	🟥
Conduct Emergency Services Forum Sittings	🟢
Reporting and Monitoring on Response and Relief Activities	🟢
Develop a Disaster Management Relief Policy	🟢

MENU   **Legend:** 🟢 Target Met 🔺 In Progress 🟥 Target Not Met ⚫ No Reporting/ Not Applicable   BACK   NEXT

HR

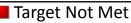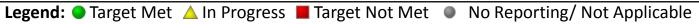|		Target
Focus Area: Good and Financially Sustainable Governance HR		
KPA : Good and Financially Sustainable Governance HR		
▷	Implement Employee Wellness Events	🟢
▷	Institutionalization of Proactive Programmes to Harmonize Labour Relations	🟥
▷	Improve Labour Relations and Maintain Conducive Working Environment through regular LLF Meetings	🟥

Utilities

	Target
Focus Area: Good and Financially Sustainable Governance UTI	
KPA : Good and Financially Sustainable Governance UTI	
▷ Ensure a Sustainable Airport	🟢
▼ Improved Market Operations	🟥
Implement effective Management control of Vereeniging Fresh Produce Market	🟥

MENU   **Legend:** 🟢 Target Met   🔺 In Progress   🟥 Target Not Met   ⚫ No Reporting/ Not Applicable   BACK   NEXT

Legal & Support

	Target
Focus Area: Good and financially sustainable governance Legal	
KPA : Good and financially sustainable governance Legal	
▷ Develop and implement strategic and operational record keeping implementation plans that cover all business activities within Council	🟢
▷ Promotion of PAIA and PAJA - awareness programmes	🔺
▷ Installation of intercommunication PBX in all Clusters	🟥
▷ Drafting of legally compliant contracts.	🟢
▷ Conduct annual in-loco inspections of all authorised filing rooms for compliance purposes	🟢
▷ Provision of high quality legal advisory support and/or comments to end-user Clusters/ Directorates	🟢
▷ Conduct Effective training to switchboard operators about the new system	🟥
▷ Train staff on records management best practice	🟢
▷ Contract Management Monitoring and Reporting	🟢
▷ Implement Information workshop on awareness of staff for promotion of proper records management and compliance	🟥
▷ Effective secretarial services to Council, Mayoral and related Committee meetings	🟢

Facilities

	Target
Focus Area: Good and Financial Sustainable Governance FAC	
KPA : Good and Financial Sustainable Governance FAC	
▷ Develop and Implement the Safety and Management Plan	🟢
▷ Integrated Fleet Management System managing leasing and rental	🟢
▷ Maintenance of Fleet Assets due	🟢
▷ Integrated Fleet Management System managing fuel management	🟢
▷ Ensure Municipal Buildings and Sites are Maintained	🟢

IT

		Target
Focus Area: Good And Financially Sustainable Governance IT		
KPA : Good And Financially Sustainable Governance IT		
▷	Maintaining adequate operations and procedures to ensure high up time of systems and networks	🟢
▷	Roll-out of Fiber Optic Network	🟢

NDPG

	Target
Focus Area: Renewing our community Spatial Planning	
KPA : Renewing our community Spatial Planning	
▼ Monitoring and Reporting on the Urban Regeneration Projects Progress	🟢
Transfer of all the completed NDPG projects to local municipalities with a maintenance plan	🟢
Monitoring and Reporting on the NDPG Projects Transfer Progress	🟢
Monitoring and Reporting on the Progress of River City and other Province Special Development	🟢
▼ Develop the Five Year Spatial Development Framework and the Progress Report on the SPLUMA Implementation and Submit to Council	🟢
Update the Spatial Development Framework for annual review of the IDP 2016/17.	🟢
▼ Improve the function of the Geographic Information Systems (GIS) through Integration	🟢
Develop and Update a Functional Integrated Geographic Information Systems (GIS)	🟢
Facilitate the Implementation of SPLUMA	🟢
▷ Monitoring and Reporting on the Progress of the Precincts Development	🟢
▼ Monitoring and Reporting on the Progress of the Savannah City and Housing in Midvaal	🟢
Quarterly Reporting to Council on the Urban Regeneration Projects	🟢
Monitoring and Reporting on the Progress of Kwa Masiza and all Housing in Emfuleni	🟢
Focus Area: Renewing our community1	
KPA : Renewing our community1	
▼ Monitor and Evaluate Housing Projects	🟢
Transfer the Title Deeds to Beneficiaries	🟢
Coordinate Housing Forum and report on housing Delivery in the region to Council	🟢

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Legend: 🟢 Target Met ⚠️ In Progress 🟥 Target Not Met ⚫ No Reporting/ Not Applicable

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External Communication

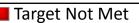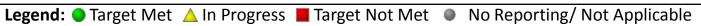|	Target
Focus Area: Deepening Democracy Communications	
KPA : Deepening Democracy Communications	
▷ Revised a Communications Strategy	🟥
▷ Monitoring on the Events Planning and Implementation	🟢
▷ Maintain Website through monthly updates	🟢
▷ Implementation of SDM Corporate Identity Manual	🟢
▼ Improve Media relations	🟢
Updating of the Stakeholder Database	🟥
▷ Media Monitoring Services	🟢
▷ Branding of Municipal Events	🟢
▼ Implementation of Stakeholder Relations Strategy	🟢
Coordinate District Communications Forum Meetings	🟢
▷ Review the Events Management Policy and Submit to Council	🟥
▷ Revise a Marketing and Branding Strategy and Submit to Council	🟢

Legend: 🟢 Target Met 🔺 In Progress 🟥 Target Not Met ⚫ No Reporting/ Not Applicable

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LED & Tourism

	Target
Focus Area: Reinventing our Economy LED2	
KPA : Reinventing our Economy LED2	
▷ Submit to Council the Regional Economic Framework.	🟢
▷ Increase EPWP roll out Programmes	🟢
▷ Facilitate programmes in the value chain of agro processing and value-add markets to Establish an Agro-Processing Forum	🟢
▷ Facilitate support for Cooperatives, small scale farmers and SMMEs businesses through Training Workshops	🟢
▷ Improve Participation and Coordination of CRDP Programme	🟢
▷ Facilitate and Coordinate the CWP Programmes	🟢
▷ Facilitate the Coordination and Management of Tractor Mechanization Support Programme.	🟢
▷ Facilitate Local Economic Opportunities through	🟢
▷ Coordinate Fab-Lab through products simulation	🟢
▷ Coordinate the Support for Food Security Programmes and Households and Institutional Food Nutrition Programmes.	🟢

Transport & Infrastructure

	Target
Focus Area: Reintegrating our region TIE **1**	
KPA : Reintegrating our region TIE **1**	
▷ In partnership with Province, upgrade the Vereeniging Taxido Junction	🟢
▷ Developing a framework for developing fright plan and freight strategy	🟢
▷ In partnership with Province and ELM, commission a study on the feasibility of a freight facility in the region.	🟢

Environment

	Target
Focus Area: Renewing our communities TIE	
KPA : Renewing our communities TIE	
▷ Develop regional master plan for water, sanitation and electricity	🟥
Focus Area: Reviving our Environment TIE 2	
KPA : Reviving our Environment TIE 2	
▼ Implementation of environmental awareness initiatives	🟥
Facilitate the celebration of ad-hoc Environmental Events	🟢
Facilitate Clean and green educational campaign.	🟢
Support the Environmental Youth Services programme	🟢
Facilitate and ensure implementation of the National Waste Management Strategy	🟥
Facilitate and conduct Environmental Career Exhibition.	🟢
Support the implementation of MtK programme.	🟢

MENU

Legend: 🟢 Target Met 🔺 In Progress 🟥 Target Not Met ⚪ No Reporting/ Not Applicable

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Environment continued…

▼ Promulgation of the AQM by law for the Sedibeng District		🟥
Convert 100% of APPA registration certificates to AEL		🟢
Installation of PM & SO2 monitors at Meyerton station		🟥
Installation of PM and SO2 monitors at Vanderbijlpark station		🟢
Implement the Relocation of the Meyerton Station		🟢
Implementation of VTAPA priority area awareness campaign		🟢
Resuscitation of the Vanderbijlpark station.		🟢
Focus Area: Reviving our Environment TIE 1		
KPA : Reviving our Environment TIE 1		
▼ Promulgation of the MHS By laws for the Sedibeng district		🟢
Implementation of the x9 elements of MHS as defined		🟢
Development of SLA for the rendering of MHS with Service providers		🟢
Maintenance and improvement of the IGR structure on MHS		🟢

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Legend: 🟢 Target Met 🔺 In Progress 🟥 Target Not Met ⚫ No Reporting/ Not Applicable

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Licensing

		Target
Focus Area: Reviving our Environment TIE 3		
KPA : Reviving our Environment TIE 3		
▷	Endeavour that all licensing centres receive a compliant report during the 2015/16 year from the Inspectorate Unit of the National Department of Transport	🟢
▷	Establish Armed Reaction Security Services	🟥
▷	Procure storage containers to store old licensing files at every licensing center and Refurbish current filling rooms to comply with norms and standards.	🟢
▷	Support in the identification and confirmation of the site for the establishment of a licensing centre in the previously disadvantaged area.	🟢
▷	Installation of panic buttons at cashier counters	🟥
▷	Facilitate the upgrading and retrofitting of the Vereeniging and Vanderbijlpark learner license classes to accommodate CLLT (computerised leaner license	🟢
▷	Provide a secure environment for people and the protection of municipal assets.	🟥
▷	Establish a customer care system (help-desk) at the Vereeniging licensing centre.	🟢
▷	Retrofit the VTS infrastructure to accommodate drive-thru vehicle license renewal centres	🟢
▷	Introduce electronic access control or manual access register at main entrances (gate).	🟥
▷	Retrofit existing public service delivery points (infrastructure) to accommodate vehicle license renewal points.	🟢
▷	Upgrade and refurbish the Meyerton driver testing ground to be compliant to legislation.	🟢

MENU

Legend: 🟢 Target Met 🔺 In Progress 🟥 Target Not Met ⚫ No Reporting/ Not Applicable

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